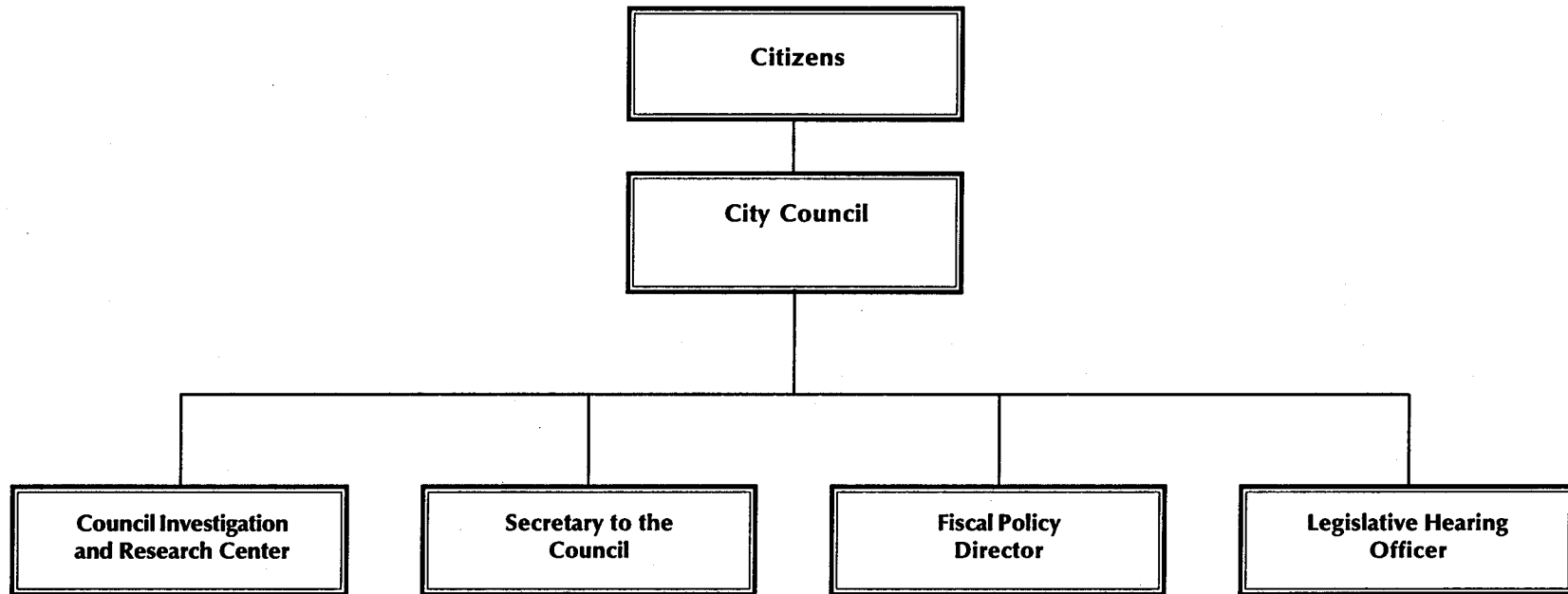


City Council

Mission Statement

The City Council is the legislative, policy-making, budget-approval and performance-auditing body for Saint Paul city government. The Council exists to provide for the health, welfare, safety, economic opportunity, quality of life, and common good of the people of Saint Paul.

City Council



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

- The Council considered and disposed of more than 1,300 pieces of legislation.
- Council Research completed analyses and research in support of City Council legislative activities and conducted a major study of chronic problem properties in Saint Paul.
- The Legislative Hearing Officer conducted legislative hearings involving hundreds of assessments, objections to license applications, nuisance properties and other matters.
- The Fiscal Policy Director supported the Council's 2002 budget review process and conducted fiscal analyses of numerous financial plans and funding proposals.

2003 Priorities

- Exercising the legislative responsibilities for the city as provided by the city charter;
- Functioning as the Housing and Redevelopment Authority and the city Board of Health;
- Serving as a judicial body to hear appeals as specified by law;
- Determining policy direction for the city's fiscal affairs and development plans;
- Performing the legislative oversight function through the conduct of policy analyses and performance audits;
- Overseeing the granting of city franchises;
- Directing operations of the legislative branch of city government; and
- Approving the budgets for all city departments, as well as the River Centre Authority, Saint Paul Regional Water Services and the Housing and Redevelopment Authority, and the tax levy for the Port Authority.

City Council

DEPARTMENT/OFFICE DIRECTOR: GREG BLEES

| | 2000 2ND PRIOR EXP & ENC * | 2001 LAST YEAR EXP & ENC * | 2002 ADOPTED BUDGET | 2003 MAYOR'S PROPOSED | 2003 COUNCIL ADOPTED | ADOPTED CHANGE FROM MAYOR'S 2002 PROPOSED ADOPTED |
|---------------------------------------|----------------------------------|----------------------------------|---------------------------|-----------------------------|----------------------------|---|
| <u>SPENDING APPROPRIATIONS</u> | | | | | | |
| 001 GENERAL FUND | 1,998,241 | 2,016,335 | 2,175,054 | 2,218,107 | 2,218,107 | 43,053 |
| 724 PUBLIC UTILITIES INVESTIGATION FU | 107,395 | 124,259 | 88,897 | 65,434 | 65,434 | 23,463- |
| TOTAL SPENDING BY UNIT | 2,105,636 | 2,140,594 | 2,263,951 | 2,283,541 | 2,283,541 | 19,590 |
| ===== | | | | | | |
| <u>SPENDING BY MAJOR OBJECT</u> | | | | | | |
| SALARIES | 1,456,826 | 1,490,111 | 1,542,573 | 1,589,553 | 1,589,553 | 46,980 |
| EMPLOYER FRINGE BENEFITS | 444,375 | 448,192 | 469,701 | 485,605 | 485,605 | 15,904 |
| SERVICES | 117,614 | 99,777 | 142,024 | 124,524 | 124,524 | 17,500- |
| MATERIALS AND SUPPLIES | 35,439 | 22,255 | 35,653 | 35,653 | 35,653 | |
| MISC TRANSFER CONTINGENCY ETC | 51,382 | 80,259 | 74,000 | 48,206 | 48,206 | 25,794- |
| DEBT | | | | | | |
| STREET SEWER BRIDGE ETC IMPROVEMENT | | | | | | |
| EQUIPMENT LAND AND BUILDINGS | | | | | | |
| TOTAL SPENDING BY OBJECT | 2,105,636 | 2,140,594 | 2,263,951 | 2,283,541 | 2,283,541 | 19,590 |
| ===== | | | | | | |
| | 1.7 % | 5.8 % | .9 % | | | .9 % |
| <u>FINANCING BY MAJOR OBJECT</u> | | | | | | |
| GENERAL FUND | 1,998,241 | 2,016,335 | 2,175,054 | 2,218,107 | 2,218,107 | 43,053 |
| SPECIAL FUNDS | | | | | | |
| TAXES | | | | | | |
| LICENSES AND PERMITS | | | | | | |
| INTERGOVERNMENTAL REVENUE | | | | | | |
| FEES, SALES AND SERVICES | 125,188 | 66,724 | 65,000 | 65,000 | 65,000 | |
| ENTERPRISE AND UTILITY REVENUE | | | | | | |
| MISCELLANEOUS REVENUE | | | | | | |
| TRANSFERS | | | | | | |
| FUND BALANCES | | | 23,897 | 434 | 434 | 23,463- |
| TOTAL FINANCING BY OBJECT | 2,123,429 | 2,083,059 | 2,263,951 | 2,283,541 | 2,283,541 | 19,590 |
| ===== | | | | | | |
| | 1.9-% | 8.7 % | .9 % | | | .9 % |

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003.

The City Council budget was increased for the anticipated growth in 2003 for salaries and fringes related to the bargaining process.

Office Proposals

The City Council submitted its budget with no major changes from last year's level of financing or spending. The budget submitted exceeded the spending cap.

Mayor's Recommendations

In preparing the 2003 proposed budget, the mayor recommended accepting the office proposals contained in the submitted budget.

City Council Action

The city council adopted the city council budget and recommendations as proposed by the mayor.